

		APPROPRIATION FROM					
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
\$	\$	\$	\$	\$	\$	\$	
PART I							
DEPARTMENT OF AGRICULTURE							
(1) COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES BAA							
Personal Services ABA	1,629,112 00010	759,777			869,335 ^a		
	(19.7 FTE)						
Health, Life, and Dental ABN	1,382,417 00070	370,583		969,845 ^b		41,989	
Short-term Disability ACC	19,891 00100	5,738		13,585 ^b		568	
S.B. 04-257 Amortization							
Equalization Disbursement ACI	243,351 00120	69,152		167,205 ^b		6,994	
S.B. 06-235 Supplemental							
Amortization Equalization							
Disbursement ACK	112,921 00122	31,266		78,377 ^b		3,278	
Salary Survey and Senior							
Executive Service ACR	608,483 00130	221,863		358,046 ^b		28,574	
Performance-based Pay							
Awards ACU	231,107 00140	114,884		105,921 ^b		10,302	
Workers' Compensation ADE	229,157 00160	66,541		160,586 ^b		2,030	
Operating Expenses ADT	117,137 00190	117,137					
Legal Services for 4,648							
hours AGH	349,064 00220	90,124		246,529 ^b		12,411	
Purchase of Services from							
Computer Center AGY	24,086 00250	24,086					
Payment to Risk Management							
and Property Funds AJL	187,542 00280	71,313		114,768 ^b		1,461	
Vehicle Lease Payments AMC	195,168 00310	81,219		109,920 ^b		4,029	
Information Technology Asset							
Maintenance AFA	153,031 00200	42,041		110,990 ^b			
Leased Space AML	127,264 00340	57,295		69,969 ^b			

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Capitol Complex Leased Space	AMR 169,975 00370		138,654		31,321 ^b		
Communication Services Payments	APA 14,781 00390		9,473		5,308 ^b		
Utilities	ASH 146,318 00430		91,051		55,267 ^b		
Agricultural Statistics Grants	ASY 75,000 00460		60,000		15,000 ^c		
	AVA 2,707,089 00490						2,707,089
							(13.0 FTE)
Indirect Cost Assessment	AVZ 101,075 00520						101,075
		8,823,969	BAB				

^a This amount shall be from indirect cost recoveries transferred from various divisions.

^b These amounts shall be from fees collected by various cash funds within the Department.

^c This amount shall be from surveys and services provided by the USDA National Agricultural Statistics Service.

(2) AGRICULTURAL SERVICES DIVISION BAN

Personal Services	BEA 10,105,072 00550		3,413,075 (45.6 FTE)		6,202,408 ^a (103.8 FTE)		489,589 (3.0 FTE)
Operating Expenses	BEL 1,405,552 00580		346,972		999,279 ^a		59,301
Noxious Weed Management Grant Program	BGG 15,000 00600				15,000 ^b		
Diseased Livestock Fund	BHT 25,000 00610				25,000 ^c		
Cervidae Disease Revolving Fund	BKA 25,000 00670				25,000 ^d		
Operating Expenses for Aquaculture	CAG 43,437 00790				43,437 ^e		
Lease Purchase Lab Equipment	BKG 85,992 00680		39,672		46,320 ^a		
Indirect Cost Assessment	BKM 615,468 00700				592,143 ^a		23,325
		12,320,521	BAM				

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^a These amounts shall be from various cash funds within the Department.

^b This amount shall be from reserves in the Noxious Weed Management Fund pursuant to Section 35-5.5-116 (1), C.R.S.

* This amount shall be payment for damages available from reserves in the Diseased Livestock Indemnity Fund, pursuant to Section 35-50-114 (3), C.R.S., and is continuously appropriated.

^d This amount shall be payment for damages available from the Cervidae Disease Revolving Fund, pursuant to Section 35-50-115 (1) (a), C.R.S. and is continuously appropriated.

* This amount shall be from the Aquaculture Cash Fund pursuant to Section 35-24.5-111, C.R.S.

(3) AGRICULTURAL MARKETS DIVISION BAT

Personal Services	CAA	393,351	00730	393,351 (4.7 FTE)
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Operating Expenses	CAD	82,577 00760	(0.112)	32,123	50,454 ^a
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Economic Development Grants	CA3	45,000	00820	45,000 ^b
Agricultural Development				

Agricultural Development Board	CAM	574,837	00830	574,837 ^c
Indirect Cost Assessment	CAP	3,888	00840	(0.5 FTE) 3,888 ^c

Indirect Cost Assessment CAP 3,888 00840
1,099,653 BAU

^a This amount shall be from various economic development programs.

^b This amount represents a transfer from the Office of the Governor, Economic Development Commission. Any amounts included in state fiscal year spending are accounted for in the appropriations to the Office of the Governor.

* This amount shall be from the Agriculture Value-Added Cash Fund pursuant to Section 35-75-205 (1), C.R.S. Moneys from the Agriculture Value-Added Cash Fund are included for informational purposes only as they are continuously appropriated by a permanent statute.

(4) **BRAND BOARD** BCA - from bottom funded to line item funded

Brand Inspection	DAA	3,688,929	00850	3,688,929*
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Alternative Livestock	DAD	95,662	00880	(66.3 FTE) 95,662 ^b
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		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	<u>DAG</u> 137,241 00910			137,241 ^c		
	3,921,832 BCI					

^a This amount shall be from the Brand Inspection Fund, pursuant to Section 35-41-102 (1), C.R.S.

^b This amount shall be from the Alternative Livestock Farm Cash Fund, pursuant to Section 35-41.5-116, C.R.S.

^c Indirect cost recoveries shall be from fees for service that are deposited into the Alternative Livestock Farm Cash Fund created in Section 35-41.5-116, C.R.S., and the Brand Inspection Fund created in Section 35-41-102 (1), C.R.S.

(5) SPECIAL PURPOSE <i>BCC - from bottom funded to line item funded</i>						
Wine Promotion Board	<u>EAA</u> 467,326 00940			467,326 ^a		
				(1.5 FTE)		
Vaccine and Service Fund	<u>EAD</u> 162,713 00970			162,713 ^b		
Brand Estray Fund	<u>EAG</u> 94,050 01000			94,050 ^c		
Indirect Cost Assessment	<u>EAS</u> 11,663 01030			11,663 ^a		
	735,752 BCS					

^a This amount shall be from the Colorado Wine Industry Development Fund pursuant to Section 35-29.5-105, C.R.S. Moneys from the Colorado Wine Industry Development Fund and the Veterinary Vaccine and Service Fund are included for informational purposes only as they are continuously appropriated by a permanent statute.

^b This amount shall be from the Veterinary Vaccine and Service Fund pursuant to Section 35-50-106, C.R.S.

^c This amount shall be from the Estray Fund pursuant to Section 35-41-102, C.R.S.

(6) COLORADO STATE FAIR <i>BFA</i>						
Program Costs	<u>GAA</u> 9,009,242 01050	9,009,242 BFE		9,009,242 ^a		
				(26.9 FTE)		

^a This amount shall be from fees deposited into the Colorado State Fair Authority Cash Fund created in Section 35-65-107 (1), C.R.S.

(7) CONSERVATION BOARD <i>BHA</i>						
Personal Services	<u>HAA</u> 367,699 01070	367,699				
		(5.5 FTE)				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	HAC	64,109 01071	64,109				
Distributions to Soil Conservation Districts	HAF	391,714 01072	391,714				
Matching Grants to Districts	HAL	675,000 01074	225,000		450,000*		
Salinity Control Grants	HAT	500,000 01078					500,000
		1,998,522 BHE					

* This amount shall be from the Conservation District Grant Fund created in Section 35-1-106.7, C.R.S. Moneys from the Conservation District Grant Fund are included for informational purposes only as they are continuously appropriated by a permanent statute.

**TOTALS PART I
(AGRICULTURE)**

<u>\$37,909,491</u>	<u>\$7,695,912</u>	<u> </u>	<u>\$25,307,229</u>	<u>\$914,335</u>	<u>\$3,992,015</u>
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